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## **The Operating and Capital Budget - Statewide Summaries**

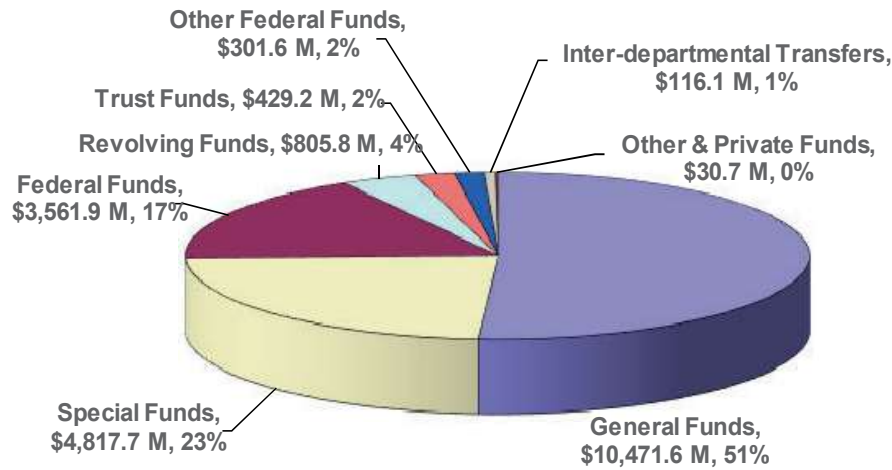
**FB 25-27 Operating Budget  
Statewide Totals by Means of Financing**

		<b>Budget Base*</b>	<b>% of</b>	<b>Budget Base*</b>	<b>% of</b>	<b>FY 2026</b>	<b>% of</b>	<b>FY 2027</b>	<b>% of</b>
		<b>FY 2026</b>	<b>Total</b>	<b>FY 2027</b>	<b>Total</b>		<b>Total</b>		<b>Total</b>
	perm	36,883.05		36,883.05		37,263.58		37,339.58	
	temp	2,641.97		2,641.97		2,491.22		2,487.22	
General Funds	\$	9,851,706,684	55.1%	9,877,645,660	55.2%	10,471,559,898	51.0%	10,541,723,984	51.5%
	perm	7,208.29		7,208.29		7,177.04		7,177.04	
	temp	110.50		110.50		110.50		110.50	
Special Funds	\$	3,223,753,279	18.0%	3,223,753,279	18.0%	4,817,720,262	23.4%	4,700,413,506	23.0%
	perm	2,338.79		2,338.79		2,244.92		2,244.92	
	temp	338.08		338.08		314.08		308.08	
Federal Funds	\$	3,422,248,424	19.1%	3,422,248,424	19.1%	3,573,956,967	17.4%	3,555,106,180	17.4%
	perm	436.75		436.75		428.90		428.90	
	temp	263.35		263.35		258.85		258.85	
Other Federal Funds	\$	276,778,170	1.5%	276,778,170	1.5%	301,598,232	1.5%	284,644,726	1.4%
	perm	-		-		-		-	
	temp	-		-		-		-	
Private Contributions	\$	903,067	0.0%	903,067	0.0%	903,067	0.0%	903,067	0.0%
	perm	-		-		-		-	
	temp	-		-		-		-	
County Funds	\$	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	perm	91.00		91.00		92.00		92.00	
	temp	11.00		11.00		10.00		10.00	
Trust Funds	\$	427,413,316	2.4%	427,413,316	2.4%	429,236,938	2.1%	429,380,657	2.1%
	perm	412.10		412.10		430.10		430.10	
	temp	33.10		33.10		32.10		32.10	
Interdepartmental Transfers	\$	102,999,423	0.6%	102,999,423	0.6%	116,070,692	0.6%	116,618,477	0.6%
	perm	377.85		377.85		442.85		442.85	
	temp	120.00		120.00		149.00		149.00	
Revolving Funds	\$	556,172,731	3.1%	556,172,346	3.1%	805,804,551	3.9%	805,532,720	3.9%
	perm	116.00		116.00		116.00		116.00	
	temp	-		-		-		-	
Other Funds	\$	21,272,571	0.1%	21,272,571	0.1%	29,789,857	0.1%	25,135,360	0.1%
	perm	47,863.83		47,863.83		48,195.39		48,271.39	
	temp	3,518.00		3,518.00		3,365.75		3,355.75	
<b>TOTAL REQUIREMENTS</b>	<b>\$</b>	<b>17,883,247,665</b>	<b>100.0%</b>	<b>17,909,186,256</b>	<b>100.0%</b>	<b>20,546,640,464</b>	<b>100.0%</b>	<b>20,459,458,677</b>	<b>100.0%</b>

\*The FYs 26 and 27 Budget Bases reflect FY 25 appropriations from Act 164, SLH 2023, as amended by Act 230, SLH 2024; and includes collective bargaining (except federal and other federal funds), less non-recurring expense adjustments.

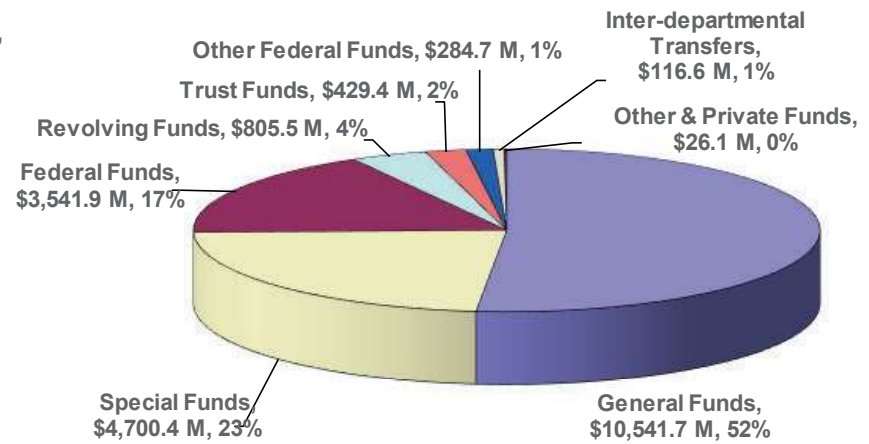
# FB 25-27 Operating Budget Statewide Totals by Means of Financing

**FY 2026**



**Total \$20.53 B**

**FY 2027**



**Total \$20.45 B**

**FB 25-27 Operating Budget  
Statewide Totals By Department - All Funds**

		<b>Budget Base*</b>	<b>% of</b>	<b>Budget Base*</b>	<b>% of</b>	<b>FY 2026</b>	<b>% of</b>	<b>FY 2027</b>	<b>% of</b>
		<b>FY 2026</b>	<b>Total</b>	<b>FY 2027</b>	<b>Total</b>		<b>Total</b>		<b>Total</b>
	perm	829.50		829.50		834.50		835.50	
	temp	12.00		12.00		13.00		13.00	
Accounting & General Svcs	\$	233,468,847	1.3%	233,468,847	1.3%	464,117,020	2.3%	458,278,613	2.2%
	perm	334.50		334.50		373.50		373.50	
	temp	9.00		9.00		5.00		5.00	
Agriculture	\$	59,523,610	0.3%	59,523,610	0.3%	73,354,302	0.4%	71,488,696	0.3%
	perm	738.28		738.28		747.28		747.28	
	temp	46.50		46.50		45.50		45.50	
Attorney General	\$	122,224,277	0.7%	122,224,277	0.7%	142,490,836	0.7%	142,662,045	0.7%
	perm	241.00		241.00		244.50		244.50	
	temp	144.00		144.00		146.00		145.00	
Business, Econ. Dev. & Tourism	\$	258,089,494	1.4%	258,089,494	1.4%	332,188,355	1.6%	268,697,686	1.3%
	perm	388.50		388.50		392.50		392.50	
	temp	-		-		-		-	
Budget and Finance	\$	4,212,685,807	23.6%	4,212,685,807	23.5%	4,920,068,664	23.9%	5,007,131,844	24.5%
	perm	534.00		534.00		536.00		536.00	
	temp	18.00		18.00		18.00		18.00	
Commerce & Consumer Affairs	\$	103,945,370	0.6%	103,945,370	0.6%	121,832,546	0.6%	106,090,779	0.5%
	perm	2,615.60		2,615.60		2,615.60		2,615.60	
	temp	43.00		43.00		43.00		43.00	
Corrections and Rehabilitation **	\$	315,281,386	1.8%	315,281,386	1.8%	320,555,674	1.6%	319,828,880	1.6%
	perm	292.00		292.00		295.00		295.00	
	temp	212.50		212.50		235.25		235.25	
Defense	\$	107,053,451	0.6%	107,053,451	0.6%	115,425,236	0.6%	116,485,145	0.6%
	perm	20,496.75		20,496.75		20,570.25		20,642.25	
	temp	2,149.00		2,149.00		2,116.00		2,116.00	
Education	\$	2,615,446,607	14.6%	2,639,755,531	14.7%	2,780,947,156	13.5%	2,808,422,488	13.7%
	perm	88.00		88.00		88.00		88.00	
	temp	-		-		-		-	
Charter Schools	\$	170,697,104	1.0%	172,326,771	1.0%	182,147,595	0.9%	183,714,135	0.9%
	perm	566.50		566.50		566.50		567.50	
	temp	-		-		-		-	
Public Libraries	\$	50,581,826	0.3%	50,581,826	0.3%	53,850,582	0.3%	53,632,130	0.3%
	perm	30.00		30.00		30.00		30.00	
	temp	23.00		23.00		23.00		23.00	
Governor	\$	5,021,872	0.0%	5,021,872	0.0%	5,276,872	0.0%	5,276,872	0.0%
	perm	204.00		204.00		204.00		204.00	
	temp	8.00		8.00		11.00		11.00	
Hawaiian Home Lands	\$	66,524,046	0.4%	66,524,046	0.4%	66,917,646	0.3%	66,966,846	0.3%
	perm	3,004.22		3,004.22		3,115.28		3,116.28	
	temp	382.75		382.75		306.75		306.75	
Health	\$	1,233,823,936	6.9%	1,233,823,936	6.9%	1,339,408,546	6.5%	1,317,501,465	6.4%

**FB 25-27 Operating Budget  
Statewide Totals By Department - All Funds**

		<b>Budget Base*</b>	<b>% of</b>	<b>Budget Base*</b>	<b>% of</b>	<b>FY 2026</b>	<b>% of</b>	<b>FY 2027</b>	<b>% of</b>
		<b>FY 2026</b>	<b>Total</b>	<b>FY 2027</b>	<b>Total</b>		<b>Total</b>		<b>Total</b>
	perm	2,835.25		2,835.25		2,835.25		2,835.25	
	temp	-		-		-		-	
HHSC	\$	689,375,868	3.9%	689,375,868	3.8%	825,316,268	4.0%	825,091,268	4.0%
	perm	102.00		102.00		123.00		123.00	
	temp	-		-		-		-	
Human Resources Development	\$	28,165,149	0.2%	28,165,149	0.2%	38,467,036	0.2%	38,986,018	0.2%
	perm	2,323.50		2,323.50		2,331.50		2,331.50	
	temp	86.00		86.00		96.00		87.00	
Human Services	\$	4,386,130,002	24.5%	4,386,130,002	24.5%	4,820,240,917	23.5%	4,809,465,680	23.5%
	perm	539.50		539.50		547.50		547.50	
	temp	65.50		65.50		66.50		66.50	
Labor and Industrial Relations	\$	452,909,137	2.5%	452,909,137	2.5%	461,486,776	2.2%	461,609,939	2.3%
	perm	1,100.00		1,100.00		1,122.00		1,122.00	
	temp	49.00		49.00		47.00		47.00	
Land and Natural Resources	\$	319,110,435	1.8%	319,110,435	1.8%	320,586,079	1.6%	293,757,357	1.4%
	perm	580.00		580.00		605.00		605.00	
	temp	18.50		18.50		18.50		18.50	
Law Enforcement	\$	84,577,402	0.5%	84,577,402	0.5%	105,916,271	0.5%	104,375,556	0.5%
	perm	17.00		17.00		17.00		17.00	
	temp	-		-		-		-	
Lieutenant Governor	\$	2,563,665	0.0%	2,563,665	0.0%	2,563,665	0.0%	2,563,665	0.0%
	perm	415.00		415.00		412.00		413.00	
	temp	99.00		99.00		24.00		24.00	
Taxation	\$	42,593,145	0.2%	42,593,145	0.2%	43,252,317	0.2%	44,734,913	0.2%
	perm	2,751.00		2,751.00		2,721.50		2,721.50	
	temp	34.00		34.00		33.00		33.00	
Transportation	\$	966,841,213	5.4%	966,841,213	5.4%	1,629,629,260	7.9%	1,571,175,605	7.7%
	perm	6,837.73		6,837.73		6,867.73		6,867.73	
	temp	118.25		118.25		118.25		118.25	
University of Hawaii	\$	1,356,614,016	7.6%	1,356,614,016	7.6%	1,380,600,845	6.7%	1,381,521,052	6.8%
	perm	47,863.83		47,863.83		48,195.39		48,271.39	
	temp	3,518.00		3,518.00		3,365.75		3,355.75	
<b>TOTAL REQUIREMENTS</b>	<b>\$</b>	<b>17,883,247,665</b>	<b>100.0%</b>	<b>17,909,186,256</b>	<b>100.0%</b>	<b>20,546,640,464</b>	<b>100.0%</b>	<b>20,459,458,677</b>	<b>100.0%</b>

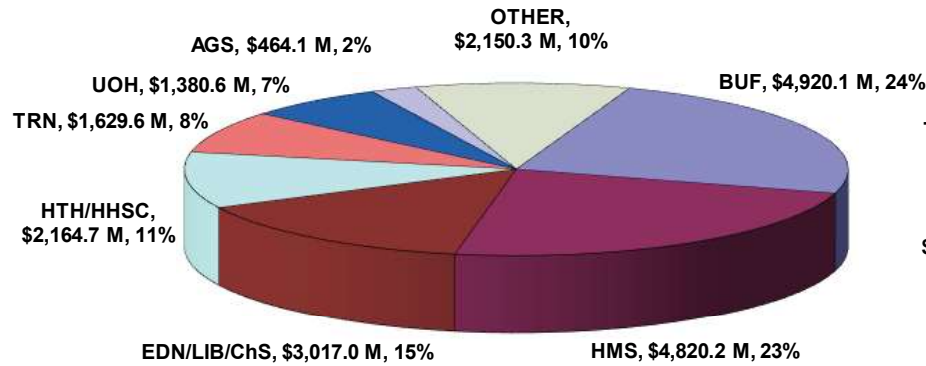
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\*\* Formerly known as Public Safety (PSD).

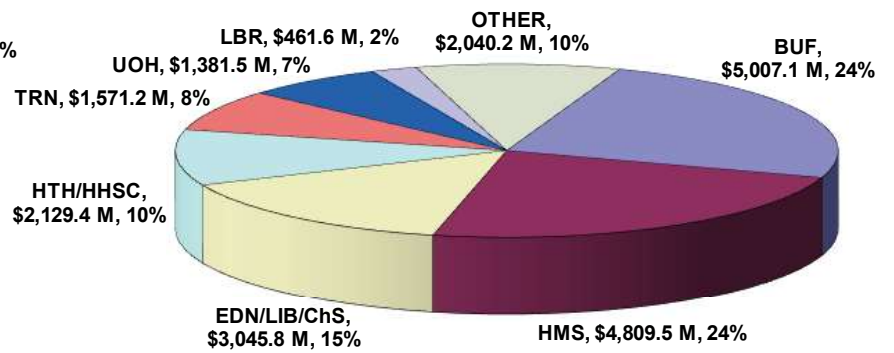
# FB 25-27 Operating Budget Statewide Totals by Department - All Funds

## FY 2026

## FY 2027



**Total \$20.5 B**



**Total \$20.4 B**

**FB 25-27 Operating Budget  
Statewide Totals By Department - General Funds**

		<b>Budget Base*</b>	<b>% of</b>	<b>Budget Base*</b>	<b>% of</b>	<b>FY 2026</b>	<b>% of</b>	<b>FY 2027</b>	<b>% of</b>
		<b>FY 2026</b>	<b>Total</b>	<b>FY 2027</b>	<b>Total</b>	<b>FY 2026</b>	<b>Total</b>	<b>FY 2027</b>	<b>Total</b>
	perm	697.50		697.50		703.50		704.50	
	temp	9.00		9.00		11.00		11.00	
Accounting & General Svcs	\$	158,428,711	1.6%	158,428,711	1.6%	181,170,505	1.7%	175,332,098	1.7%
	perm	276.18		276.18		317.18		317.18	
	temp	2.00		2.00		2.00		2.00	
Agriculture	\$	26,928,937	0.3%	26,928,937	0.3%	41,741,233	0.4%	40,168,627	0.4%
	perm	406.94		406.94		414.94		414.94	
	temp	19.01		19.01		19.01		19.01	
Attorney General	\$	49,270,383	0.5%	49,270,383	0.5%	62,350,505	0.6%	62,348,304	0.6%
	perm	155.96		155.96		165.96		165.96	
	temp	46.00		46.00		49.00		48.00	
Business, Econ. Dev. & Tourism	\$	87,071,692	0.9%	87,071,692	0.9%	99,000,381	0.9%	98,271,397	0.9%
	perm	201.50		201.50		204.50		204.50	
	temp	-		-		-		-	
Budget and Finance	\$	3,734,079,731	37.9%	3,734,079,731	37.8%	3,859,127,880	36.9%	3,950,701,838	37.5%
	perm	-		-		-		-	
	temp	-		-		-		-	
Commerce & Consumer Affairs	\$	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	perm	2,609.60		2,609.60		2,609.60		2,609.60	
	temp	-		-		-		-	
Corrections & Rehabilitation**	\$	299,898,308	3.0%	299,898,308	3.0%	305,172,596	2.9%	304,445,802	2.9%
	perm	172.25		172.25		177.00		177.00	
	temp	93.75		93.75		115.00		115.00	
Defense	\$	32,585,281	0.3%	32,585,281	0.3%	39,760,507	0.4%	40,662,055	0.4%
	perm	19,726.25		19,726.25		19,810.75		19,882.75	
	temp	2,007.50		2,007.50		1,974.50		1,974.50	
Education	\$	2,223,191,774	22.6%	2,247,501,083	22.8%	2,317,494,427	22.1%	2,343,470,144	22.2%
	perm	81.12		81.12		81.12		81.12	
	temp	-		-		-		-	
Charter Schools	\$	163,855,104	1.7%	165,484,771	1.7%	175,305,595	1.7%	176,872,135	1.7%
	perm	566.50		566.50		566.50		567.50	
	temp	-		-		-		-	
Public Libraries	\$	45,216,582	0.5%	45,216,582	0.5%	47,850,582	0.5%	47,632,130	0.5%
	perm	30.00		30.00		30.00		30.00	
	temp	23.00		23.00		23.00		23.00	
Governor	\$	5,021,872	0.1%	5,021,872	0.1%	5,276,872	0.1%	5,276,872	0.1%
	perm	200.00		200.00		200.00		200.00	
	temp	-		-		-		-	
Hawaiian Home Lands	\$	26,832,072	0.3%	26,832,072	0.3%	26,832,072	0.3%	26,832,072	0.3%
	perm	2,497.62		2,497.62		2,630.93		2,631.93	
	temp	179.00		179.00		108.00		108.00	
Health	\$	607,837,784	6.2%	607,837,784	6.2%	687,238,619	6.6%	679,432,692	6.4%

**FB 25-27 Operating Budget  
Statewide Totals By Department - General Funds**

		<b>Budget Base*</b>	<b>% of</b>	<b>Budget Base*</b>	<b>% of</b>	<b>FY 2026</b>	<b>% of</b>	<b>FY 2027</b>	<b>% of</b>
		<b>FY 2026</b>	<b>Total</b>	<b>FY 2027</b>	<b>Total</b>		<b>Total</b>		<b>Total</b>
	perm	-		-		-		-	
	temp	-		-		-		-	
HHSC	\$	86,080,403	0.9%	86,080,403	0.9%	173,520,803	1.7%	173,395,803	1.6%
	perm	100.00		100.00		121.00		121.00	
	temp	-		-		-		-	
Human Resources Development	\$	22,286,988	0.2%	22,286,988	0.2%	32,588,875	0.3%	33,107,857	0.3%
	perm	1,248.73		1,248.73		1,252.20		1,252.20	
	temp	14.50		14.50		17.50		14.50	
Human Services	\$	1,430,903,286	14.5%	1,430,903,286	14.5%	1,490,998,396	14.2%	1,484,186,124	14.1%
	perm	198.73		198.73		208.73		208.73	
	temp	14.96		14.96		15.96		15.96	
Labor and Industrial Relations	\$	26,980,227	0.3%	26,980,227	0.3%	30,791,223	0.3%	30,914,386	0.3%
	perm	754.25		754.25		773.75		773.75	
	temp	26.50		26.50		26.50		26.50	
Land and Natural Resources	\$	101,907,335	1.0%	101,907,335	1.0%	123,668,617	1.2%	116,689,135	1.1%
	perm	323.00		323.00		330.00		330.00	
	temp	8.50		8.50		8.50		8.50	
Law Enforcement	\$	35,979,180	0.4%	35,979,180	0.4%	46,628,175	0.4%	44,539,675	0.4%
	perm	17.00		17.00		17.00		17.00	
	temp	-		-		-		-	
Lieutenant Governor	\$	2,251,665	0.0%	2,251,665	0.0%	2,251,665	0.0%	2,251,665	0.0%
	perm	415.00		415.00		412.00		413.00	
	temp	86.00		86.00		9.00		9.00	
Taxation	\$	38,963,519	0.4%	38,963,519	0.4%	39,622,691	0.4%	41,105,287	0.4%
	perm	-		-		-		-	
	temp	-		-		-		-	
Transportation	\$	-	0.0%	-	0.0%	20,000,000	0.2%	-	0.0%
	perm	6,204.92		6,204.92		6,236.92		6,236.92	
	temp	112.25		112.25		112.25		112.25	
University of Hawaii	\$	646,135,850	6.6%	646,135,850	6.5%	663,167,679	6.3%	664,087,886	6.3%
	perm	36,883.05		36,883.05		37,263.58		37,339.58	
	temp	2,641.97		2,641.97		2,491.22		2,487.22	
<b>TOTAL REQUIREMENTS</b>	<b>\$</b>	<b>9,851,706,684</b>	<b>100.0%</b>	<b>9,877,645,660</b>	<b>100.0%</b>	<b>10,471,559,898</b>	<b>100.0%</b>	<b>10,541,723,984</b>	<b>100.0%</b>

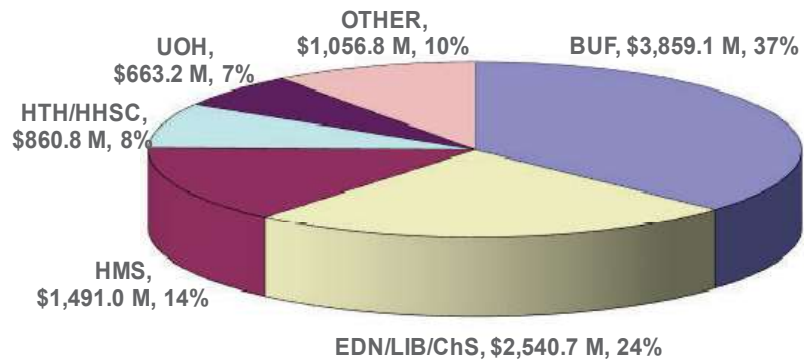
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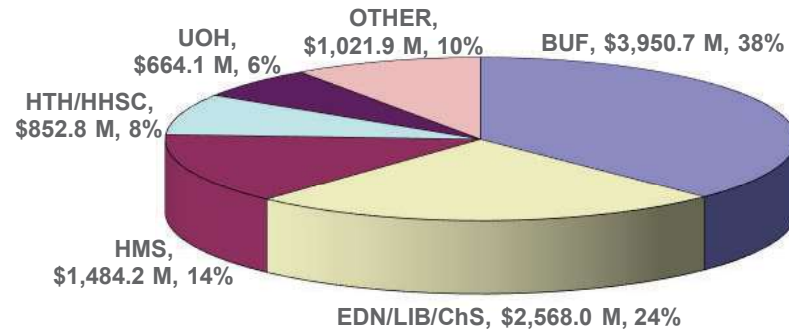
# FB 25-27 Operating Budget Statewide Totals by Department - General Fund

**FY 2026**



**Total \$10.47 B**

**FY 2027**



**Total \$10.54 B**

**FY 26 Operating Budget**  
**Statewide Position Ceiling Totals By Department By Means of Financing**

		General Fund	Special Funds	Federal Funds	Other Fed Funds	Private Contrib Funds	County Funds	Trust Funds	Inter-Dept Trsfs Funds	Revolving Funds	Other Funds	Total by Dept
Accounting & General Services	Perm	703.50	33.25	4.75	-	-	-	-	43.00	50.00	-	834.50
	Temp	11.00	1.00	1.00	-	-	-	-	-	-	-	13.00
	Total	714.50	34.25	5.75	-	-	-	-	43.00	50.00	-	847.50
Agriculture	Perm	317.18	45.82	0.25	2.75	-	-	-	-	7.50	-	373.50
	Temp	2.00	-	-	2.00	-	-	1.00	-	-	-	5.00
	Total	319.18	45.82	0.25	4.75	-	-	1.00	-	7.50	-	378.50
Attorney General	Perm	414.94	32.90	-	156.74	-	-	1.00	111.60	30.10	-	747.28
	Temp	19.01	1.00	5.23	1.16	-	-	-	17.10	2.00	-	45.50
	Total	433.95	33.90	5.23	157.90	-	-	1.00	128.70	32.10	-	792.78
Business, Econ. Dev. & Tourism	Perm	165.96	45.00	-	8.04	-	-	-	0.50	25.00	-	244.50
	Temp	49.00	26.25	5.00	11.75	-	-	-	-	54.00	-	146.00
	Total	214.96	71.25	5.00	19.79	-	-	-	0.50	79.00	-	390.50
Budget and Finance	Perm	204.50	-	-	-	-	-	72.00	-	-	116.00	392.50
	Temp	-	-	-	-	-	-	-	-	-	-	-
	Total	204.50	-	-	-	-	-	72.00	-	-	116.00	392.50
Commerce & Consumer Affairs	Perm	-	528.00	-	-	-	-	8.00	-	-	-	536.00
	Temp	-	14.00	-	-	-	-	4.00	-	-	-	18.00
	Total	-	542.00	-	-	-	-	12.00	-	-	-	554.00
Corrections & Rehabilitation *	Perm	2,609.60	4.00	-	-	-	-	-	-	2.00	-	2,615.60
	Temp	-	-	-	1.00	-	-	-	-	42.00	-	43.00
	Total	2,609.60	4.00	-	1.00	-	-	-	-	44.00	-	2,658.60
Defense	Perm	177.00	-	-	118.00	-	-	-	-	-	-	295.00
	Temp	115.00	-	-	118.25	-	-	-	-	2.00	-	235.25
	Total	292.00	-	-	236.25	-	-	-	-	2.00	-	530.25
Education	Perm	19,810.75	11.00	720.50	1.00	-	-	-	-	27.00	-	20,570.25
	Temp	1,974.50	-	136.50	3.00	-	-	-	-	2.00	-	2,116.00
	Total	21,785.25	11.00	857.00	4.00	-	-	-	-	29.00	-	22,686.25
Charter Schools	Perm	81.12	-	6.88	-	-	-	-	-	-	-	88.00
	Temp	-	-	-	-	-	-	-	-	-	-	-
	Total	81.12	-	6.88	-	-	-	-	-	-	-	88.00
Public Libraries	Perm	566.50	-	-	-	-	-	-	-	-	-	566.50
	Temp	-	-	-	-	-	-	-	-	-	-	-
	Total	566.50	-	-	-	-	-	-	-	-	-	566.50
Governor	Perm	30.00	-	-	-	-	-	-	-	-	-	30.00
	Temp	23.00	-	-	-	-	-	-	-	-	-	23.00
	Total	53.00	-	-	-	-	-	-	-	-	-	53.00
Hawaiian Home Lands	Perm	200.00	-	4.00	-	-	-	-	-	-	-	204.00
	Temp	-	-	8.00	3.00	-	-	-	-	-	-	11.00
	Total	200.00	-	12.00	3.00	-	-	-	-	-	-	215.00
Human Services	Perm	1,252.20	1.87	938.43	-	-	-	-	-	139.00	-	2,331.50
	Temp	17.50	-	31.50	-	-	-	-	-	47.00	-	96.00
	Total	1,269.70	1.87	969.93	-	-	-	-	-	186.00	-	2,427.50

**FY 26 Operating Budget  
Statewide Position Ceiling Totals By Department By Means of Financing**

		<b>General Fund</b>	<b>Special Funds</b>	<b>Federal Funds</b>	<b>Other Fed Funds</b>	<b>Private Contrib Funds</b>	<b>County Funds</b>	<b>Trust Funds</b>	<b>Inter-Dept Trsfs Funds</b>	<b>Revolving Funds</b>	<b>Other Funds</b>	<b>Total by Dept</b>
	Perm	121.00	-	-	-	-	-	-	2.00	-	-	123.00
	Temp	-	-	-	-	-	-	-	-	-	-	-
Human Resources Development	Total	121.00	-	-	-	-	-	-	2.00	-	-	123.00
	Perm	2,630.93	162.00	175.60	82.50	-	-	-	11.00	53.25	-	3,115.28
	Temp	108.00	15.00	77.10	103.65	-	-	-	3.00	-	-	306.75
Health	Total	2,738.93	177.00	252.70	186.15	-	-	-	14.00	53.25	-	3,422.03
	Perm	-	2,835.25	-	-	-	-	-	-	-	-	2,835.25
	Temp	-	-	-	-	-	-	-	-	-	-	-
Health - HHSC	Total	-	2,835.25	-	-	-	-	-	-	-	-	2,835.25
	Perm	208.73	-	255.70	53.07	-	-	11.00	-	19.00	-	547.50
	Temp	15.96	-	39.00	6.54	-	-	5.00	-	-	-	66.50
Labor and Industrial Relations	Total	224.69	-	294.70	59.61	-	-	16.00	-	19.00	-	614.00
	Perm	773.75	291.00	48.25	6.00	-	-	-	-	3.00	-	1,122.00
	Temp	26.50	3.25	2.75	7.50	-	-	-	7.00	-	-	47.00
Land and Natural Resources	Total	800.25	294.25	51.00	13.50	-	-	-	7.00	3.00	-	1,169.00
	Perm	330.00	1.00	4.00	-	-	-	-	262.00	8.00	-	605.00
	Temp	8.50	-	4.00	1.00	-	-	-	5.00	-	-	18.50
Law Enforcement	Total	338.50	1.00	8.00	1.00	-	-	-	267.00	8.00	-	623.50
	Perm	17.00	-	-	-	-	-	-	-	-	-	17.00
	Temp	-	-	-	-	-	-	-	-	-	-	-
Lieutenant Governor	Total	17.00	-	-	-	-	-	-	-	-	-	17.00
	Perm	412.00	-	-	-	-	-	-	-	-	-	412.00
	Temp	9.00	15.00	-	-	-	-	-	-	-	-	24.00
Taxation	Total	421.00	15.00	-	-	-	-	-	-	-	-	436.00
	Perm	-	2,713.70	7.00	0.80	-	-	-	-	-	-	2,721.50
	Temp	-	33.00	-	-	-	-	-	-	-	-	33.00
Transportation	Total	-	2,746.70	7.00	0.80	-	-	-	-	-	-	2,754.50
	Perm	6,236.92	472.25	79.56	-	-	-	-	-	79.00	-	6,867.73
	Temp	112.25	2.00	4.00	-	-	-	-	-	-	-	118.25
University of Hawaii	Total	6,349.17	474.25	83.56	-	-	-	-	-	79.00	-	6,985.98
	Perm	37,263.58	7,177.04	2,244.92	428.90	-	-	92.00	430.10	442.85	116.00	48,195.39
	Temp	2,491.22	110.50	314.08	258.85	-	-	10.00	32.10	149.00	-	3,365.75
<b>TOTAL POSITION CEILING</b>	<b>Total</b>	<b>39,754.80</b>	<b>7,287.54</b>	<b>2,559.00</b>	<b>687.75</b>	<b>-</b>	<b>-</b>	<b>102.00</b>	<b>462.20</b>	<b>591.85</b>	<b>116.00</b>	<b>51,561.14</b>

\* Formerly known as Public Safety (PSD)

**FY 27 Operating Budget**  
**Statewide Position Ceiling Totals By Department By Means of Financing**

		General Fund	Special Funds	Federal Funds	Other Fed Funds	Private Contrib Funds	County Funds	Trust Funds	Inter-Dept Trsfs Funds	Revolving Funds	Other Funds	Total by Dept
Accounting & General Services	Perm	704.50	33.25	4.75	-	-	-	-	43.00	50.00	-	835.50
	Temp	11.00	1.00	1.00	-	-	-	-	-	-	-	13.00
	Total	715.50	34.25	5.75	-	-	-	-	43.00	50.00	-	848.50
Agriculture	Perm	317.18	45.82	0.25	2.75	-	-	-	-	7.50	-	373.50
	Temp	2.00	-	-	2.00	-	-	1.00	-	-	-	5.00
	Total	319.18	45.82	0.25	4.75	-	-	1.00	-	7.50	-	378.50
Attorney General	Perm	414.94	32.90	-	156.74	-	-	1.00	111.60	30.10	-	747.28
	Temp	19.01	1.00	5.23	1.16	-	-	-	17.10	2.00	-	45.50
	Total	433.95	33.90	5.23	157.90	-	-	1.00	128.70	32.10	-	792.78
Business, Econ. Dev. & Tourism	Perm	165.96	45.00	-	8.04	-	-	-	0.50	25.00	-	244.50
	Temp	48.00	26.25	5.00	11.75	-	-	-	-	54.00	-	145.00
	Total	213.96	71.25	5.00	19.79	-	-	-	0.50	79.00	-	389.50
Budget and Finance	Perm	204.50	-	-	-	-	-	72.00	-	-	116.00	392.50
	Temp	-	-	-	-	-	-	-	-	-	-	-
	Total	204.50	-	-	-	-	-	72.00	-	-	116.00	392.50
Commerce & Consumer Affairs	Perm	-	528.00	-	-	-	-	8.00	-	-	-	536.00
	Temp	-	14.00	-	-	-	-	4.00	-	-	-	18.00
	Total	-	542.00	-	-	-	-	12.00	-	-	-	554.00
Corrections & Rehabilitation *	Perm	2,609.60	4.00	-	-	-	-	-	-	2.00	-	2,615.60
	Temp	-	-	-	1.00	-	-	-	-	42.00	-	43.00
	Total	2,609.60	4.00	-	1.00	-	-	-	-	44.00	-	2,658.60
Defense	Perm	177.00	-	-	118.00	-	-	-	-	-	-	295.00
	Temp	115.00	-	-	118.25	-	-	-	-	2.00	-	235.25
	Total	292.00	-	-	236.25	-	-	-	-	2.00	-	530.25
Education	Perm	19,882.75	11.00	720.50	1.00	-	-	-	-	27.00	-	20,642.25
	Temp	1,974.50	-	136.50	3.00	-	-	-	-	2.00	-	2,116.00
	Total	21,857.25	11.00	857.00	4.00	-	-	-	-	29.00	-	22,758.25
Charter Schools	Perm	81.12	-	6.88	-	-	-	-	-	-	-	88.00
	Temp	-	-	-	-	-	-	-	-	-	-	-
	Total	81.12	-	6.88	-	-	-	-	-	-	-	88.00
Public Libraries	Perm	567.50	-	-	-	-	-	-	-	-	-	567.50
	Temp	-	-	-	-	-	-	-	-	-	-	-
	Total	567.50	-	-	-	-	-	-	-	-	-	567.50
Governor	Perm	30.00	-	-	-	-	-	-	-	-	-	30.00
	Temp	23.00	-	-	-	-	-	-	-	-	-	23.00
	Total	53.00	-	-	-	-	-	-	-	-	-	53.00
Hawaiian Home Lands	Perm	200.00	-	4.00	-	-	-	-	-	-	-	204.00
	Temp	-	-	8.00	3.00	-	-	-	-	-	-	11.00
	Total	200.00	-	12.00	3.00	-	-	-	-	-	-	215.00
Human Services	Perm	1,252.20	1.87	938.43	-	-	-	-	-	139.00	-	2,331.50
	Temp	14.50	-	25.50	-	-	-	-	-	47.00	-	87.00
	Total	1,266.70	1.87	963.93	-	-	-	-	-	186.00	-	2,418.50

**FY 27 Operating Budget**  
**Statewide Position Ceiling Totals By Department By Means of Financing**

		<b>General Fund</b>	<b>Special Funds</b>	<b>Federal Funds</b>	<b>Other Fed Funds</b>	<b>Private Contrib Funds</b>	<b>County Funds</b>	<b>Trust Funds</b>	<b>Inter-Dept Trsfs Funds</b>	<b>Revolving Funds</b>	<b>Other Funds</b>	<b>Total by Dept</b>
	Perm	121.00	-	-	-	-	-	-	2.00	-	-	123.00
	Temp	-	-	-	-	-	-	-	-	-	-	-
<b>Human Resources Development</b>	<b>Total</b>	<b>121.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	<b>-</b>	<b>-</b>	<b>123.00</b>
	Perm	2,631.93	162.00	175.60	82.50	-	-	-	11.00	53.25	-	3,116.28
	Temp	108.00	15.00	77.10	103.65	-	-	-	3.00	-	-	306.75
<b>Health</b>	<b>Total</b>	<b>2,739.93</b>	<b>177.00</b>	<b>252.70</b>	<b>186.15</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14.00</b>	<b>53.25</b>	<b>-</b>	<b>3,423.03</b>
	Perm	-	2,835.25	-	-	-	-	-	-	-	-	2,835.25
	Temp	-	-	-	-	-	-	-	-	-	-	-
<b>Health - HHSC</b>	<b>Total</b>	<b>-</b>	<b>2,835.25</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,835.25</b>
	Perm	208.73	-	255.70	53.07	-	-	11.00	-	19.00	-	547.50
	Temp	15.96	-	39.00	6.54	-	-	5.00	-	-	-	66.50
<b>Labor and Industrial Relations</b>	<b>Total</b>	<b>224.69</b>	<b>-</b>	<b>294.70</b>	<b>59.61</b>	<b>-</b>	<b>-</b>	<b>16.00</b>	<b>-</b>	<b>19.00</b>	<b>-</b>	<b>614.00</b>
	Perm	773.75	291.00	48.25	6.00	-	-	-	-	3.00	-	1,122.00
	Temp	26.50	3.25	2.75	7.50	-	-	-	7.00	-	-	47.00
<b>Land and Natural Resources</b>	<b>Total</b>	<b>800.25</b>	<b>294.25</b>	<b>51.00</b>	<b>13.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7.00</b>	<b>3.00</b>	<b>-</b>	<b>1,169.00</b>
	Perm	330.00	1.00	4.00	-	-	-	-	262.00	8.00	-	605.00
	Temp	8.50	-	4.00	1.00	-	-	-	5.00	-	-	18.50
<b>Law Enforcement</b>	<b>Total</b>	<b>338.50</b>	<b>1.00</b>	<b>8.00</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>267.00</b>	<b>8.00</b>	<b>-</b>	<b>623.50</b>
	Perm	17.00	-	-	-	-	-	-	-	-	-	17.00
	Temp	-	-	-	-	-	-	-	-	-	-	-
<b>Lieutenant Governor</b>	<b>Total</b>	<b>17.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17.00</b>
	Perm	413.00	-	-	-	-	-	-	-	-	-	413.00
	Temp	9.00	15.00	-	-	-	-	-	-	-	-	24.00
<b>Taxation</b>	<b>Total</b>	<b>422.00</b>	<b>15.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>437.00</b>
	Perm	-	2,713.70	7.00	0.80	-	-	-	-	-	-	2,721.50
	Temp	-	33.00	-	-	-	-	-	-	-	-	33.00
<b>Transportation</b>	<b>Total</b>	<b>-</b>	<b>2,746.70</b>	<b>7.00</b>	<b>0.80</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,754.50</b>
	Perm	6,236.92	472.25	79.56	-	-	-	-	-	79.00	-	6,867.73
	Temp	112.25	2.00	4.00	-	-	-	-	-	-	-	118.25
<b>University of Hawaii</b>	<b>Total</b>	<b>6,349.17</b>	<b>474.25</b>	<b>83.56</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>79.00</b>	<b>-</b>	<b>6,985.98</b>
	Perm	37,339.58	7,177.04	2,244.92	428.90	-	-	92.00	430.10	442.85	116.00	48,271.39
	Temp	2,487.22	110.50	308.08	258.85	-	-	10.00	32.10	149.00	-	3,355.75
<b>TOTAL POSITION CEILING</b>	<b>Total</b>	<b>39,826.80</b>	<b>7,287.54</b>	<b>2,553.00</b>	<b>687.75</b>	<b>-</b>	<b>-</b>	<b>102.00</b>	<b>462.20</b>	<b>591.85</b>	<b>116.00</b>	<b>51,627.14</b>

\* Formerly known as Public Safety (PSD)

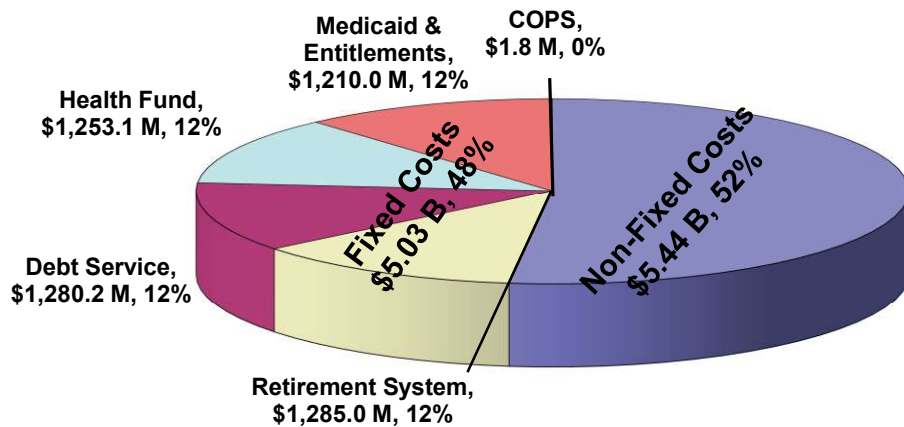
**FB 25-27 Operating Budget  
Statewide Totals by Fixed vs. Non-Fixed  
General Funds**

<b>Fixed:</b>	<b>FY 2026</b>	<b>as % of Ttl</b>	<b>FY 2027</b>	<b>as % of Ttl</b>
Retirement System	1,285,044,848	12.3%	1,319,693,340	12.5%
Debt Service	1,280,199,461	12.2%	1,320,450,277	12.5%
Health Fund	1,253,138,546	12.0%	1,269,816,196	12.0%
Medicaid and HMS Entitlements	1,209,989,759	11.6%	1,209,989,759	11.5%
Certificate of Participation	1,750,000	0.0%	1,750,000	0.0%
Fixed Sub-total:	5,030,122,614	48.0%	5,121,699,572	48.6%
<b>Non-Fixed:</b>	<b>FY 2026</b>	<b>as % of Ttl</b>	<b>FY 2027</b>	<b>as % of Ttl</b>
Accounting & General Svcs	181,170,505	1.7%	175,332,098	1.7%
Agriculture	41,741,233	0.4%	40,168,627	0.4%
Attorney General	62,350,505	0.6%	62,348,304	0.6%
Business, Econ. Dev. & Tourism	99,000,381	0.9%	98,271,397	0.9%
Budget and Finance	40,745,025	0.4%	40,742,025	0.4%
Commerce & Consumer Affairs	-	0.0%	-	0.0%
Corrections & Rehabilitation *	305,172,596	2.9%	304,445,802	2.9%
Defense	39,760,507	0.4%	40,662,055	0.4%
Education	2,317,494,427	22.1%	2,343,470,144	22.2%
Charter Schools	175,305,595	1.7%	176,872,135	1.7%
Public Libraries	47,850,582	0.5%	47,632,130	0.5%
Governor	5,276,872	0.1%	5,276,872	0.1%
Hawaiian Home Lands	25,082,072	0.2%	25,082,072	0.2%
Health	687,238,619	6.6%	679,432,692	6.4%
HHSC	173,520,803	1.7%	173,395,803	1.6%
Human Resources Development	32,588,875	0.3%	33,107,857	0.3%
Human Services	281,008,637	2.7%	274,196,365	2.6%
Labor and Industrial Relations	30,791,223	0.3%	30,914,386	0.3%
Land and Natural Resources	123,668,617	1.2%	116,689,135	1.1%
Law Enforcement	46,628,175	0.4%	44,539,675	0.4%
Lieutenant Governor	2,251,665	0.0%	2,251,665	0.0%
Subsidies	-	0.0%	-	0.0%
Taxation	39,622,691	0.4%	41,105,287	0.4%
Transportation	20,000,000	0.2%	-	0.0%
University of Hawaii	663,167,679	6.3%	664,087,886	6.3%
Non-Fixed Sub-total:	5,441,437,284	52.0%	5,420,024,412	51.4%
Total Request	10,471,559,898	100.0%	10,541,723,984	100.0%

# FB 25-27 Operating Budget

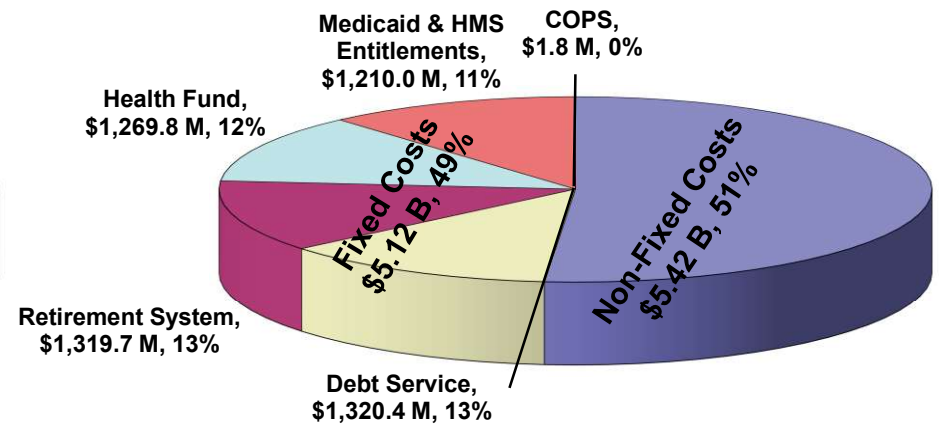
## Statewide Totals by Fixed vs. Non-Fixed - General Funds

### FY 2026



**Total \$10,471.6 M**

### FY 2027



**Total \$10.541.7 M**

\*Due to rounding, numbers may not add to total.

**FB 25-27 CIP Budget  
Statewide Totals by Means of Financing**

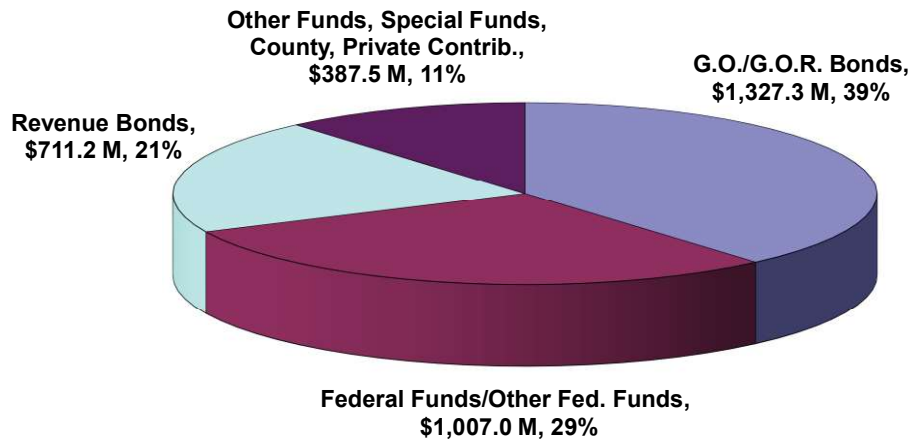
	<b>FY 2026</b>	<b>% of Total</b>	<b>FY 2027</b>	<b>% of Total</b>
General Funds	-	0.0%	-	0.0%
Special Funds	85,544,000	2.5%	177,918,000	7.2%
General Obligation (G.O.) Bonds	1,321,274,000	38.5%	601,195,000	24.3%
General Obligation Reimbursable (G.O.R.) Bonds	6,070,000	0.2%	-	0.0%
Revenue Bonds	711,200,000	20.7%	963,286,000	39.0%
Federal Funds	704,261,000	20.5%	590,173,000	23.9%
Other Federal Funds	302,723,000	8.8%	137,777,000	5.6%
Private Contributions	32,000	0.0%	32,000	0.0%
County Funds	700,000	0.0%	-	0.0%
Trust Funds	-	0.0%	-	0.0%
Interdepartmental Transfers	-	0.0%	-	0.0%
Revolving Funds	-	0.0%	-	0.0%
Other Funds	301,200,000	8.8%	200,000	0.0%
<b>TOTAL REQUIREMENTS</b>	<b>3,433,004,000</b>	<b>100.0%</b>	<b>2,470,581,000</b>	<b>100.0%</b>



# FB 25-27 CIP Budget

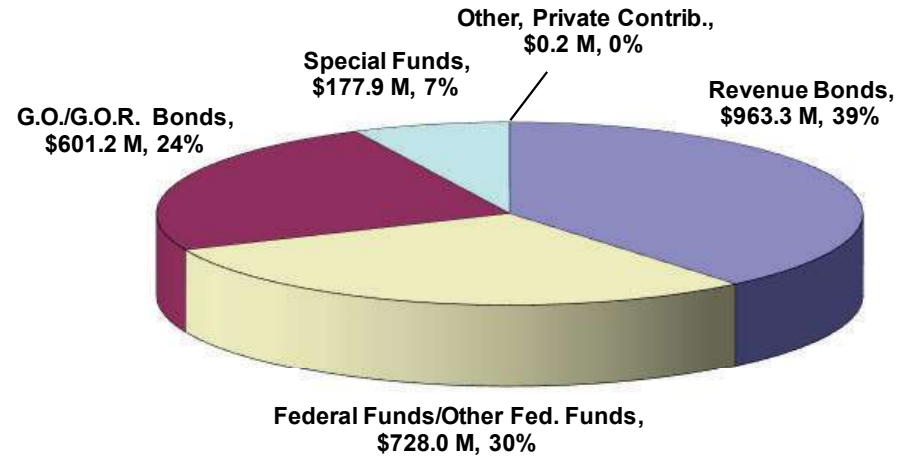
## Statewide Totals by Means of Financing

**FY 2026**



**Total \$3.43 B**

**FY 2027**



**Total \$2.47 B**

**FB 25-27 CIP Budget  
Statewide Totals By Department - All Funds**

	FY 2026	% of Total	FY 2027	% of Total
Accounting and General Services	66,100,000	1.9%	22,000,000	0.9%
Agriculture	45,251,000	1.3%	8,950,000	0.4%
Attorney General	-	0.0%	-	0.0%
Business, Econ. Dev. & Tourism	217,792,000	6.3%	263,148,000	10.7%
Budget and Finance	-	0.0%	-	0.0%
Commerce and Consumer Affairs	-	0.0%	-	0.0%
Corrections & Rehabilitation *	132,500,000	3.9%	5,000,000	0.2%
Defense	124,621,000	3.6%	37,310,000	1.5%
Education	646,000,000	18.8%	158,000,000	6.4%
Public Libraries	27,000,000	0.8%	27,000,000	1.1%
Charter Schools	-	0.0%	-	0.0%
Governor	-	0.0%	-	0.0%
Hawaiian Home Lands	20,000,000	0.6%	20,000,000	0.8%
Health	87,009,000	2.5%	71,709,000	2.9%
HHSC	56,739,000	1.7%	57,319,000	2.3%
Human Resources Development	-	0.0%	-	0.0%
Human Services	85,220,000	2.5%	-	0.0%
Labor and Industrial Relations	-	0.0%	-	0.0%
Land and Natural Resources	35,000,000	1.0%	9,000,000	0.4%
Law Enforcement	-	0.0%	-	0.0%
Lieutenant Governor	-	0.0%	-	0.0%
Subsidies	-	0.0%	-	0.0%
Taxation	-	0.0%	-	0.0%
Transportation	1,744,272,000	50.8%	1,676,645,000	67.9%
University of Hawaii	145,500,000	4.2%	114,500,000	4.6%
<b>TOTAL REQUIREMENTS</b>	<b>3,433,004,000</b>	<b>100.0%</b>	<b>2,470,581,000</b>	<b>100.0%</b>

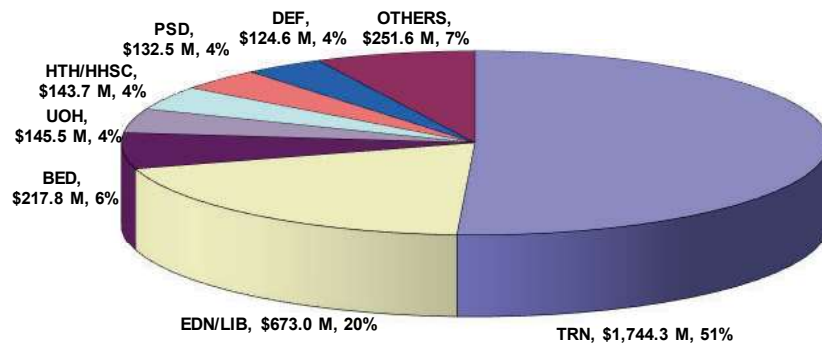
\*Formerly known as Public Safety (PSD)

# FB 25-27 CIP Budget

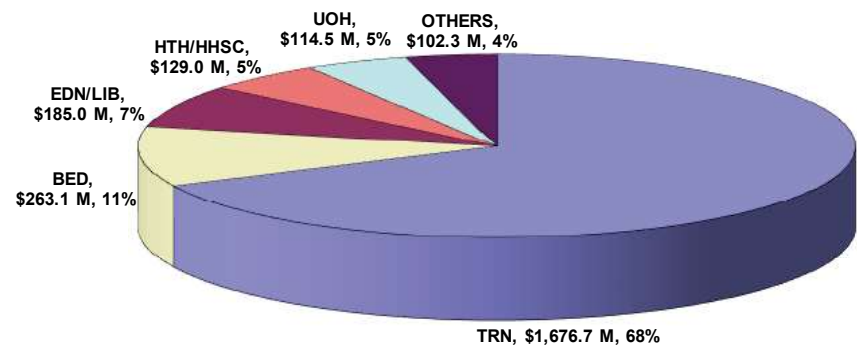
## Statewide Totals by Departments - All Funds

**FY 2026**

**FY 2027**



**Total \$3.43 B**



**Total \$2.47 B**

## FB 25-27 CIP Budget

### Statewide Totals By Dept - General Fund, General Obligation (GO) & GO Reimbursable Bonds

	FY 2026	% of Total	FY 2027	% of Total
Accounting and General Services	66,100,000	5.0%	22,000,000	3.7%
Agriculture	45,250,000	3.4%	8,950,000	1.5%
Budget and Finance	-	0.0%	-	0.0%
Business, Econ. Dev. & Tourism	217,792,000	16.4%	263,148,000	43.8%
Commerce and Consumer Affairs	-	0.0%	-	0.0%
Corrections & Rehabilitation*	132,500,000	10.0%	5,000,000	0.8%
Defense	61,898,000	4.7%	19,533,000	3.2%
Education	406,000,000	30.6%	38,000,000	6.3%
Public Libraries	27,000,000	2.0%	27,000,000	4.5%
Charter Schools	-	0.0%	-	0.0%
Governor	-	0.0%	-	0.0%
Hawaiian Home Lands	20,000,000	1.5%	20,000,000	3.3%
Health	32,045,000	2.4%	16,745,000	2.8%
HHSC	56,739,000	4.3%	57,319,000	9.5%
Human Services	85,220,000	6.4%	-	0.0%
Labor and Industrial Relations	-	0.0%	-	0.0%
Land and Natural Resources	31,300,000	2.4%	9,000,000	1.5%
Law Enforcement	-	0.0%	-	0.0%
Subsidies	-	0.0%	-	0.0%
Taxation	-	0.0%	-	0.0%
Transportation	-	0.0%	-	0.0%
University of Hawaii	145,500,000	11.0%	114,500,000	19.0%
<b>TOTAL REQUIREMENTS</b>	<b>1,327,344,000</b>	<b>100.0%</b>	<b>601,195,000</b>	<b>100.0%</b>
General Fund	-	0.0%	-	0.0%
General Obligation Bonds	1,321,274,000	99.5%	601,195,000	100.0%
G.O. Reimbursable Bonds	6,070,000	0.5%	-	0.0%
<b>TOTAL REQUIREMENTS</b>	<b>1,327,344,000</b>	<b>100.0%</b>	<b>601,195,000</b>	<b>100.0%</b>

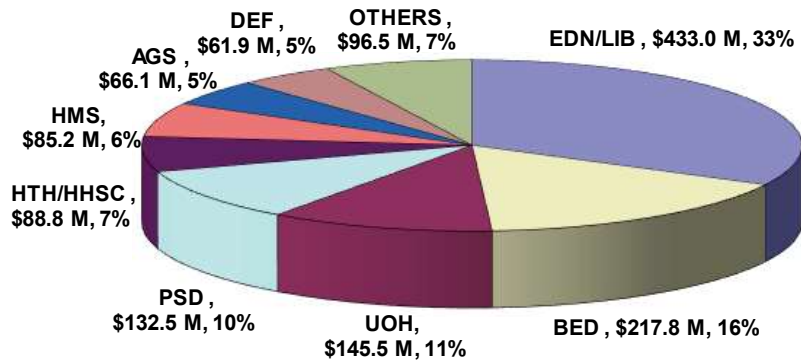
\*Formerly known as Public Safety (PSD)

# FB 25-27 CIP Budget

## Statewide Totals by Departments

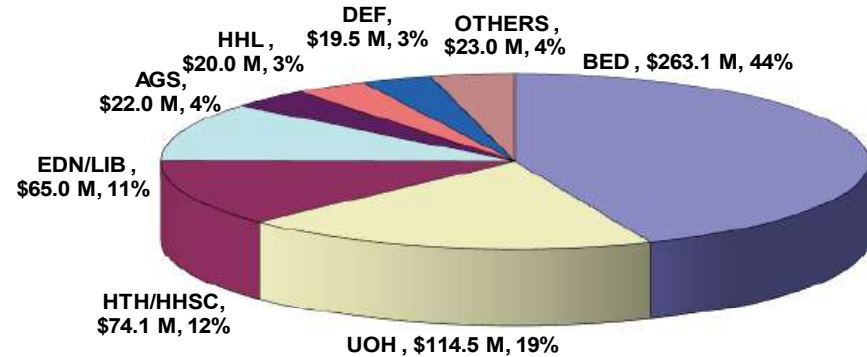
### General Fund/G.O./G.O.R. Bonds

**FY 2026**



**Total \$1327.3 M**

**FY 2027**



**Total \$601.2 M**

## OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**STATEWIDE**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	50,251,917	56,120,905	55,158,145	56,387,832	50,518	50,518	50,518	50,518
TOTAL CURRENT LEASE PAYMENTS COST	50,251,917	56,120,905	55,158,145	56,387,832	50,518	50,518	50,518	50,518
BY MEANS OF FINANCING								
GENERAL FUND	11,241,786	10,099,426	10,533,126	10,533,126	10,533	10,533	10,533	10,533
SPECIAL FUND	39,010,131	43,921,179	42,524,719	43,754,406	37,885	37,885	37,885	37,885
INTERDEPARTMENTAL TRANSFERS		2,100,300	2,100,300	2,100,300	2,100	2,100	2,100	2,100
OPERATING COST	47,434.83*	47,460.58*	48,195.39*	48,271.39*	48,270.1*	48,270.1*	48,270.1*	48,270.1*
PERSONAL SERVICES	3,502.50**	3,531.75**	3,365.75**	3,355.75**	3,356.0**	3,356.0**	3,356.0**	3,356.0**
OTHER CURRENT EXPENSES	4,272,023,195	4,899,899,003	5,142,749,105	5,159,845,731	5,159,719	5,159,719	5,159,719	5,159,719
EQUIPMENT	12,256,113,702	13,953,473,905	15,226,329,115	15,127,101,028	15,502,892	15,720,891	15,894,308	15,997,452
MOTOR VEHICLES	140,764,435	110,068,710	101,674,323	98,392,342	95,266	95,266	95,266	95,266
TOTAL OPERATING COST	13,383,473	15,584,003	20,729,776	17,731,744	16,656	16,656	16,656	16,656
TOTAL OPERATING COST	16,682,284,805	18,979,025,621	20,491,482,319	20,403,070,845	20,774,533	20,992,532	21,165,949	21,269,093
BY MEANS OF FINANCING								
GENERAL FUND	36,846.22*	36,917.05*	37,263.58*	37,339.58*	37,338.5*	37,338.5*	37,338.5*	37,338.5*
SPECIAL FUND	2,625.87**	2,654.97**	2,491.22**	2,487.22**	2,487.4**	2,487.4**	2,487.4**	2,487.4**
FEDERAL FUNDS	10,314,655,598	10,257,446,545	10,461,026,772	10,531,190,858	10,685,323	10,862,775	11,001,132	11,074,930
OTHER FEDERAL FUNDS	6,813.33*	6,768.29*	7,177.04*	7,177.04*	7,177.0*	7,177.0*	7,177.0*	7,177.0*
PRIVATE CONTRIBUTIONS	112.50**	110.50**	110.50**	110.50**	110.4**	110.4**	110.4**	110.4**
COUNTY FUNDS	2,840,767,095	3,715,104,732	4,775,195,543	4,656,659,100	4,712,244	4,752,791	4,787,851	4,817,197
GENERAL FUND	2,406.98*	2,340.54*	2,244.92*	2,244.92*	2,244.8*	2,244.8*	2,244.8*	2,244.8*
SPECIAL FUND	360.23**	337.83**	314.08**	308.08**	308.1**	308.1**	308.1**	308.1**
FEDERAL FUNDS	2,181,661,334	3,447,531,263	3,573,956,967	3,555,106,180	3,720,102	3,720,102	3,720,102	3,720,102
OTHER FEDERAL FUNDS	409.50*	437.75*	428.90*	428.90*	428.9*	428.9*	428.9*	428.9*
PRIVATE CONTRIBUTIONS	220.80**	264.35**	258.85**	258.85**	259.0**	259.0**	259.0**	259.0**
COUNTY FUNDS	484,460,527	437,479,193	301,598,232	284,644,726	284,638	284,638	284,638	284,638
GENERAL FUND	*	*	*	*	*	*	*	*
SPECIAL FUND	**	**	**	**	**	**	**	**
FEDERAL FUNDS	150,000	903,067	903,067	903,067	903	903	903	903
OTHER FEDERAL FUNDS	*	*	*	*	*	*	*	*
PRIVATE CONTRIBUTIONS	3.00**	**	**	**	**	**	**	**
COUNTY FUNDS								

**OPERATING AND CAPITAL EXPENDITURES**

REPORT: P61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**STATEWIDE**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
	92.00*	91.00*	92.00*	92.00*	92.0*	92.0*	92.0*	92.0*
	11.00**	11.00**	10.00**	10.00**	10.0**	10.0**	10.0**	10.0**
TRUST FUNDS	313,453,293	427,768,259	429,236,938	429,380,657	429,382	429,382	429,382	429,382
	357.20*	412.10*	430.10*	430.10*	430.1*	430.1*	430.1*	430.1*
INTERDEPARTMENTAL TRANSFERS	59,306,358	111,514,154	113,970,392	114,518,177	114,517	114,517	114,517	114,517
	44.60**	33.10**	32.10**	32.10**	32.1**	32.1**	32.1**	32.1**
	*	*	*	*	*	*	*	*
A R P FUNDS	1.00**	**	**	**	**	**	**	**
	393.60*	377.85*	442.85*	442.85*	442.8*	442.8*	442.8*	442.8*
REVOLVING FUND	467,152,775	560,062,120	805,804,551	805,532,720	805,113	805,113	805,113	805,113
	123.50**	120.00**	149.00**	149.00**	149.0**	149.0**	149.0**	149.0**
	116.00*	116.00*	116.00*	116.00*	116.0*	116.0*	116.0*	116.0*
	**	**	**	**	**	**	**	**
OTHER FUNDS	20,677,825	21,216,288	29,789,857	25,135,360	22,311	22,311	22,311	22,311
CAPITAL IMPROVEMENT COSTS								
PLANS	53,392,000	100,100,000	137,200,000	56,356,000	24,586	4,677	1,252	1,065
LAND ACQUISITION	59,213,000	26,952,000	18,138,000	5,621,000	712	2	2	2
DESIGN	274,192,000	275,391,000	256,530,000	155,960,000	81,910	19,566	10,535	7,432
CONSTRUCTION	2,130,510,000	3,115,026,000	3,725,167,000	2,589,378,000	1,103,475	398,077	67,281	31,652
EQUIPMENT	19,512,000	17,708,000	15,930,000	10,310,000	13,504	7,004	3	2
TOTAL CAPITAL EXPENDITURES	2,536,819,000	3,535,177,000	4,152,965,000	2,817,625,000	1,224,187	429,326	79,073	40,153
BY MEANS OF FINANCING								
GENERAL FUND	235,287,000	157,640,000	26,109,000	10,814,000	5,991			
SPECIAL FUND	16,498,000	27,574,000	90,705,000	193,957,000	8,672			
G.O. BONDS	809,342,000	1,378,828,000	1,269,071,000	799,004,000	253,844	174,355	79,073	40,153
G.O. BONDS REIMBURSABLE	45,400,000	10,750,000	850,000	2,735,000	2,735			
REVENUE BONDS	809,792,000	1,046,394,000	1,435,205,000	1,016,830,000	498,193	125,569		
FEDERAL FUNDS	499,884,000	708,561,000	1,034,120,000	595,626,000	274,052	11,402		
OTHER FEDERAL FUNDS	109,190,000	161,465,000	244,723,000	137,777,000		58,000		
PRIVATE CONTRIBUTIONS	369,000	5,028,000	32,000	32,000				
COUNTY FUNDS	4,500,000		350,000	350,000				
OTHER FUNDS	6,557,000	38,937,000	51,800,000	60,500,000	180,700	60,000		
TOTAL PERM POSITIONS	47,434.83*	47,460.58*	48,195.39*	48,271.39*	48,270.1*	48,270.1*	48,270.1*	48,270.1*
TOTAL TEMP POSITIONS	3,502.50**	3,531.75**	3,365.75**	3,355.75**	3,356.0**	3,356.0**	3,356.0**	3,356.0**
TOTAL PROGRAM COST	19,269,355,722	22,570,323,526	24,699,605,464	23,277,083,677	22,049,238	21,472,376	21,295,540	21,359,764

STATE OF HAWAII  
PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

STATEWIDE

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**  
**IN THOUSANDS OF DOLLARS**

REPORT B78  
317 of 317

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	
		PLANS	1,359,134	998,505	75,336	111,139	136,558	37,584	2	2	2	2	4
		LAND ACQUISITION	835,698	724,536	61,485	34,646	13,036	1,983	2	2	2	2	4
		DESIGN	4,337,203	3,499,243	165,414	276,632	252,567	120,383	2,494	2,494	4,494	4,494	8,988
		CONSTRUCTION	46,468,782	34,491,253	2,522,542	4,033,520	3,005,644	2,301,823	15,500	15,500	19,500	19,500	44,000
		EQUIPMENT	386,464	301,798	29,153	8,494	25,199	8,808	13,002	2	2	2	4
		<b>TOTAL</b>	<b>53,387,281</b>	<b>40,015,335</b>	<b>2,853,930</b>	<b>4,464,431</b>	<b>3,433,004</b>	<b>2,470,581</b>	<b>31,000</b>	<b>18,000</b>	<b>24,000</b>	<b>24,000</b>	<b>53,000</b>
		GENERAL FUND	616,288	188,422	323,399	104,467							
		SPECIAL FUND	4,586,321	4,271,465	22,335	29,059	85,544	177,918					
		G.O. BONDS	19,084,737	14,687,231	868,987	1,456,050	1,321,274	601,195	31,000	18,000	24,000	24,000	53,000
		G.O. BONDS REIMBURSABLE	320,249	235,719	9,900	68,560	6,070						
		REVENUE BONDS	16,027,365	11,884,838	1,008,919	1,459,122	711,200	963,286					
		FED. AID PRIMARY	6,287	6,287									
		FEDERAL FUNDS	10,027,441	7,179,467	405,973	1,147,567	704,261	590,173					
		OTHER FEDERAL FUNDS	989,159	283,503	108,391	156,765	302,723	137,777					
		PRIVATE CONTRIBUTIONS	109,616	109,504	20	28	32	32					
		COUNTY FUNDS	158,653	106,228	40,775	10,950	700						
		TRUST FUNDS	9,800	9,800									
		INTERDEPARTMENTAL TRANSFERS	33,725	33,725									
		ARP FUNDS	134,275	134,275									
		REVOLVING FUND	31,598	31,598									
		OTHER FUNDS	1,251,767	853,273	65,231	31,863	301,200	200					